

Mountain Regional Service Zone

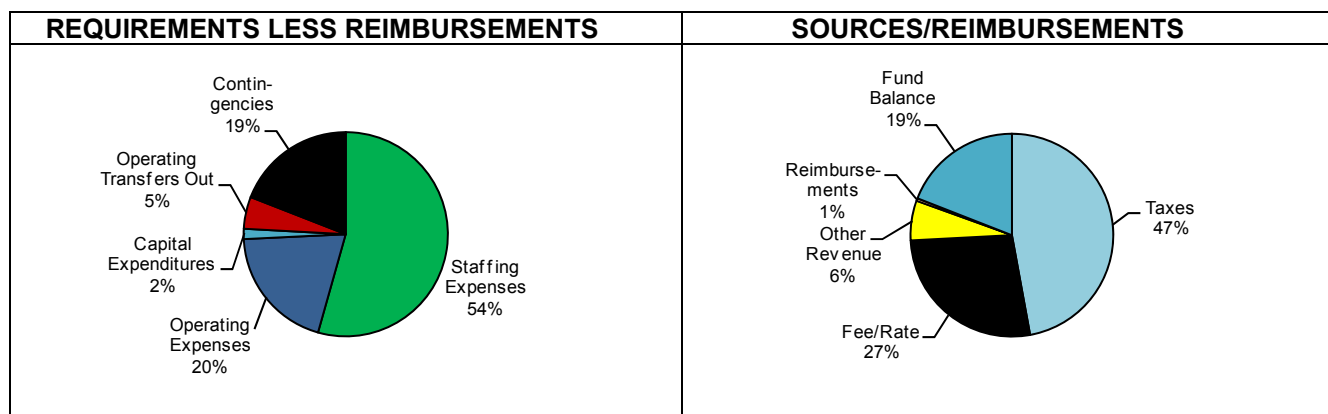
DESCRIPTION OF MAJOR SERVICES

The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). Ambulance transport services are also provided to the Lake Arrowhead community out of Stations 91, 92, and 94. Fire protection services are also provided to the Crest Forest Fire Protection District through a service contract (Stations #25 and #26). Additionally, within the Mountain Regional Service Zone there is one voter approved special tax paramedic service zone which provides services to the community of Lake Arrowhead.

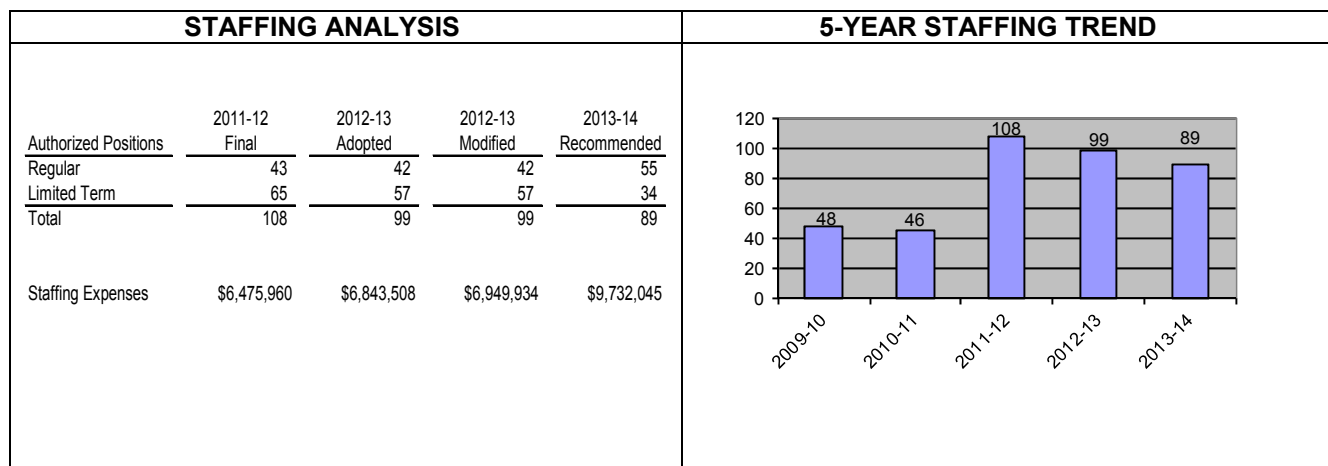
Budget at a Glance

Total Requirements	\$17,824,087
Total Sources	\$14,409,530
Fund Balance	\$3,414,557
Use of Fund Balance	\$0
Total Staff	89

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Mountain Regional Service Zone

BUDGET UNIT: FMZ
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	6,595,383	6,770,388	6,475,960	6,818,602	6,949,934	9,732,045	2,782,111
Operating Expenses	2,601,018	2,619,169	2,545,021	2,558,272	2,724,347	3,556,457	832,110
Capital Expenditures	29,734	366,963	64,403	364,000	227,539	289,746	62,207
Contingencies	0	0	0	0	2,699,121	3,414,557	715,436
Total Exp Authority	9,226,135	9,756,520	9,085,384	9,740,874	12,600,941	16,992,805	4,391,864
Reimbursements	(276,660)	(244,547)	0	0	0	(74,712)	(74,712)
Total Appropriation	8,949,475	9,511,973	9,085,384	9,740,874	12,600,941	16,918,093	4,317,152
Operating Transfers Out	260,294	60,500	(2,799)	90,559	90,559	905,994	815,435
Total Requirements	9,209,769	9,572,473	9,082,585	9,831,433	12,691,500	17,824,087	5,132,587
Sources							
Taxes	8,400,670	8,276,804	8,103,047	8,309,269	8,137,827	8,433,908	296,081
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	188,665	199,973	255,397	55,987	29,306	0	(29,306)
Fee/Rate	(107,717)	(97,540)	715,845	794,344	748,261	4,841,565	4,093,304
Other Revenue	20,777	5,333	154,227	161,794	2,000	14,000	12,000
Total Revenue	8,502,395	8,384,570	9,228,516	9,321,394	8,917,394	13,289,473	4,372,079
Operating Transfers In	524,041	827,291	325,810	1,144,728	994,238	1,120,057	125,819
Total Sources	9,026,436	9,211,861	9,554,326	10,466,122	9,911,632	14,409,530	4,497,898
Fund Balance					2,779,868	3,414,557	634,689
Budgeted Staffing					99	89	(10)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$17.8 million include staffing expenses of \$9.7 million which makes up the majority of expenditures in this budget unit and funds 89 budgeted positions. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$3.6 million support the operations of 10 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this service zone are property taxes of \$8.4 million, fee/rate revenue from a fire protection contract, ambulance services, and special assessment revenue of \$4.8 million, and operating transfers in of \$1.1 million, which includes County general fund support of \$621,518.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in staffing expenses of \$2.8 million primarily due to the addition of 19 positions for the Crest Forest Fire Protection District contract of which 12 are regular and 7 are limited term positions, and retirement and benefit increases. Positions decreased by a net total of 10 which includes a decrease of 29 limited term positions offset by an increase of 19 regular positions. Operating expenses increased by \$832,110 primarily due to the addition of contract services with the Crest Forest Fire Protection District. Operating transfers out increased by \$815,435 due to an increase in capital improvement projects managed by County Architecture and Engineering, and an allocation to San Bernardino County Employee Retirement Association for a retirement obligation under the contract services with Crest Forest Fire Protection District. Contingencies increased by \$715,436 primarily as a result of prior year operations to fund future year operations. Major changes in sources include an increase in fee/rate revenue of \$4.1 million primarily due to the addition of contract services with Crest Forest Fire Protection District.



DETAIL OF PARAMEDIC SERVICE ZONES IN 2013-14 RECOMMENDED BUDGET

Within the Mountain Regional Service Zone, there is one Paramedic Service Zone (Service Zone) PM-1 Lake Arrowhead which is funded by a voter approved special tax. This service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2013-14					
	Per Parcel Assessment	Parcel Count	Requirements	Sources	Revenue Transfer Out	Fund Balance
<u>Service Zone (Budget ORG)</u>						
PM-1 Lake Arrowhead (PM1)						
2012-13 (Estimated)	17.00	15,709	413	262,167	(261,754)	0
2013-14 (Recommended Budget)	17.00	15,688	1,087	266,100	(265,013)	0

Service Zone PM-1 Lake Arrowhead special tax was approved by the Board of Supervisors in September 1986 (originally under CSA 70 Zone PM-1). Service Zone PM-1 provides supplemental funding to support paramedic services to the community of Lake Arrowhead and is funded by a voter approved special tax which was increased by the voters in June 1991, from \$10 to not to exceed \$17 per parcel. For 2012-13, the parcel count was 15,709, and the estimated requirements and sources are \$413 and \$262,167, respectively. Parcel count for 2013-14 is 15,688 and special tax budgeted sources for 2013-14 is \$266,100 which is reduced for anticipated delinquent parcels. Services are provided through Fire Stations #91, #92 and #94.

DETAIL OF CONTRACT SERVICES IN 2013-14 RECOMMENDED BUDGET

Within the Mountain Regional Service Zone, San Bernardino County Fire Protection District provides contract services to Crest Forest Fire Protection District.

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
Crest Forest Fire Protection District	4,079,885	4,079,885	0	19
Total Contracts	4,079,885	4,079,885	0	19

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$9.7 million fund 89 budgeted positions of which 55 are regular positions and 34 are limited term. Staffing decreased by a net total of 10 positions due to a decrease of 29 Paid Call Firefighters (PCF) offset by an increase of 1 Division Chief, 6 Captains, 6 Engineers, and 6 Limited Term Firefighters. The staffing increase was primarily due to the addition of contract services with Crest Forest Fire Protection District and the decrease in Paid Call Firefighter positions as a result of a Department-wide paid call staffing re-organization.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	55	34	89	63	6	20	89
Total	55	34	89	63	6	20	89

Mountain Regional Service ZoneClassification

2	Office Assistant II
1	Staff Analyst
18	Firefighter
12	Limited Term Firefighter
10	PCF Firefighter
10	PCF Firefighter Trainee
15	Engineer
18	Captain
1	PCF Captain
1	Division Chief
1	PCF Engineer
89	Total

